

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Vinton 9-1-1 Communications Period: 2004

Total Received: \$150,043.14
Total Actual: \$111,235.77
Difference: \$38,807.37 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	83.600	57.651
Total 911 calls handled by the PSAP	15.000	5.201
Total wireless 911 calls handled by the PSAP	857	1.889

Percentage of wireless to total calls :3.28%

Percentage of wireless to 9-1-1 calls :36.32%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 105,537.00	\$ 71,010.70
Total dedicated wireless Equipment :	\$ 105,537.00	\$ 71,010.70

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 24,000.00	\$ 39,813.00
CPE purchase	\$ 26,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 50,000.00	\$ 39,813.00

Estimated: $\frac{857}{83,600} \times \$ 50,000.00 = \$ 5,330.00$

Actual: $\frac{1,889}{57,651} \times \$ 39,813.00 = \$ 4,244.07$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,032.00
Trunk installation	\$ 0.00	\$ 1,949.00
Total LEC Costs :	\$ 4,032.00	\$ 5,981.00

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 263,734.00	\$ 224,232.65
Part time salaries	\$ 29,000.00	\$ 21,293.86
Overtime	\$ 15,000.00	\$ 3,368.00
Training costs	\$ 4,500.00	\$ 2,642.32
Total Shared Equipment for Formula:	\$ 312,234.00	\$ 251,536.83

Estimated: $\frac{857}{83,600} \times \$ 312,234.00 = \$ 33,284.14$

Actual: $\frac{1,889}{57,651} \times \$ 251,536.83 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Trunk installtion	\$ 1,860.00	\$ 0.00
Total of mid-year adjustment:	\$ 1,860.00	\$ 0.00

Carryover Request:

In addition to the above items, Vinton 9-1-1 Communications has requested to carry over the amount of \$34,525.29 for Mapping display system payment.